

Department of Commerce

Division of Natural Resources

Mission

The Division of Natural Resources (DNR) is committed to providing a comprehensive program for the exploration, conservation, development, protection, enjoyment, and use of the state's renewable resources and to preserve and protect natural areas of unique or exceptional scenic, scientific, cultural, archaeological, or historic significance and to provide outdoor recreational opportunities.

Operations

Administrative Section

- Process all payrolls and administer all employee benefit programs for the DNR.
- Process all procurement and purchasing transactions.
- Maintain inventory control.
- Maintain records management system.
- Manage statewide, two-way radio communications network.
- Coordinate central mail and messenger operations.
- Prepare financial statements and reports for the total division.
- Receive, deposit, and invest all funds.
- Provide computer programming, network administration, and data management services for the division.
- Pay division obligations.
- Prepare the annual appropriation request for the division.
- Prepare the annual expenditure schedule, and monitor expenditures for the division.
- Manage automated clearinghouse federal payment systems.
- Act as liaison for negotiation and preparation of the division's indirect cost allocation plan.
- Prepare, coordinate, and process legislative fiscal notes.
- Manage *Wonderful West Virginia* magazine.

Law Enforcement Section

- Responsible for the prompt, orderly, and effective enforcement of all laws of W.Va. Code §20 and regulations promulgated under that authority.
- Protect West Virginia's wildlife resources to the degree they are not endangered by unlawful activities.
- Provide a highly visible, uniformed conservation officer patrol sufficient to deter violations.
- Responsible for law enforcement of warrants.
- Responsible for investigating crop and property damages caused by certain species of wildlife.
- Responsible for administering and conducting all hunter and motorboat education in West Virginia, allowing section to receive approximately \$667,000 in federal funds.
- Provide educational and youth programs for West Virginia.
- Responsible for patrolling federal properties and reservoirs, (e.g., Monongalia National Forest and Corps of Engineer lakes).
- Responsible for special operations during times of emergencies.
- Assist other police agencies.
- Enforce current laws and regulations governing whitewater rafting in West Virginia.
- Promote public safety in the whitewater industry.
- Protect the whitewater rivers as a resource.

Real Estate Management Section

- Coordinate real estate title, acquisition, management, and disposal of state-owned or long-term leased recreational property

Division of Natural Resources

State Parks Section

- Promote conservation by preserving and protecting areas of unique or exceptional scenic, scientific, cultural, archaeological, or natural significance.
- Provide outdoor recreation and vacation experiences for the public.
- Attract and serve visitors to the state, thereby stimulating the tourism economy.
- Operate in the most efficient manner possible and consistent with other goals and state code mandates.

Wildlife Resources Section

- Manage state's wildlife resources for the use and enjoyment of our citizens.
- Maintain and perpetuate fish and wildlife at levels compatible with available habitat.
- Provide maximum opportunities for recreation, research, and education.
- Adhere to sound science and fiscal principles, allowing the section to receive approximately \$5.8 million annually in federal aid for fish and wildlife restoration.
- Provide information to the public concerning the state's wildlife resources and associated recreational opportunities.
- Provide hunting and fishing licenses to county clerks and approximately 500 license agents statewide, and maintain individual license agent records.



Division of Natural Resources

Expenditures

	TOTAL FTE POSITIONS 11/30/2005	ACTUALS FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY PROGRAM					
General Administration & Management	51.40	\$3,233,475	\$9,280,215	\$8,530,237	
Capital Improvements & Land Acquisition - Parks	0.00	5,463,801	14,822,030	3,000,000	
Federal Boating Safety	0.00	90,778	100,000	100,000	
Federal Hunter Education	6.00	588,090	567,556	567,557	
General Law Enforcement	133.82	8,806,548	9,707,618	9,148,674	
Highway Beautification & Litter Control	0.00	456,949	630,000	0	
Lease Purchase Payments	0.00	184,658	110,721	110,721	
Litter Control	0.00	19,481	80,000	0	
Major Repairs & Alterations	0.00	1,729,102	1,478,727	1,442,490	
Planning, Engineering & Maintenance	10.00	569,812	557,510	557,510	
Real Estate Management Section	7.17	555,821	820,438	657,731	
Recycling Assistance	0.00	1,747,110	0	0	
State Park Administration	7.00	761,575	789,554	789,554	
State Park, Forest & Wildlife Management Area Operations	417.51	29,683,635	32,432,451	30,348,756	
West Virginia Make It Shine Program	0.00	34,507	0	0	
Whitewater Study & Improvement	1.00	83,797	185,000	185,000	
Wildlife Resources Administration	31.85	3,256,630	5,883,846	3,006,284	
Wildlife Resources Cold Water Fish Management	37.00	2,743,174	4,607,057	3,681,779	
Wildlife Resources Diversity Program	18.00	2,042,008	2,450,445	2,301,890	
Wildlife Resources Special Projects	0.00				
Wildlife Resources Technical Support	16.00	1,037,530	990,449	1,040,843	
Wildlife Resources Warm Water Fish Management	26.80	2,310,346	5,660,814	4,545,818	
Wildlife Resources Wildlife Management	87.00	5,886,346	9,223,894	9,782,149	
Wonderful West Virginia Magazine	2.00	698,245	724,400	714,641	
Youth Environmental Education	0.00	98,911	0	0	
Less: Reappropriated		(8,955,409)	(15,835,649)	0	
TOTAL BY PROGRAM	852.55	63,126,920	85,267,076	80,511,634	82,368,159
EXPENDITURE BY FUND					
General Fund					
FTE Positions		265.08	265.08	265.08	265.08
Total Personal Services		7,690,726	7,629,894	7,480,671	7,722,843
Employee Benefits		3,481,871	3,596,758	3,432,911	3,432,911
Other Expenses		498,458	429,822	544,244	544,244
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		11,671,055	11,656,474	11,457,826	11,699,998
Federal Fund					
FTE Positions		82.75	82.75	79.75	79.75
Total Personal Services		3,314,358	4,207,469	4,071,994	4,207,469
Employee Benefits		1,058,380	1,570,730	1,455,093	1,570,730
Other Expenses		2,583,581	3,069,956	3,188,739	4,177,756
Subtotal: Federal Fund		6,956,319	8,848,155	8,715,826	9,955,955

Division of Natural Resources Expenditures

(Continued)

	TOTAL FTE POSITIONS 11/30/2005	ACTUALS FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDATION
Appropriated Special Fund					
FTE Positions		295.30	288.30	291.30	291.30
Total Personal Services		10,023,745	11,355,678	10,885,184	11,355,678
Employee Benefits		3,015,614	4,743,646	4,677,447	4,743,646
Other Expenses		14,201,566	27,930,989	11,365,649	11,148,257
Less: Reappropriated		(8,955,409)	(15,835,649)	0	0
Subtotal: Appropriated Special Fund		18,285,516	28,194,664	26,928,280	27,247,581
Nonappropriated Special Fund					
FTE Positions		216.42	216.42	216.42	216.42
Total Personal Services		10,312,275	10,682,832	10,521,992	10,521,992
Employee Benefits		3,413,439	3,610,961	3,430,609	3,430,609
Other Expenses		12,488,316	22,273,990	19,457,101	19,512,024
Subtotal: Nonappropriated Special Fund		26,214,030	36,567,783	33,409,702	33,464,625
TOTAL FTE POSITIONS BY FUND		859.55	852.55	852.55	852.55
TOTAL EXPENDITURES BY FUND		\$63,126,920	\$85,267,076	\$80,511,634	\$82,368,159

Programs

General Administration and Management

Mission

The General Administration and Management section provides data processing, planning, budgeting, general accounting, and fiscal and personnel management; and provides administrative/management services to support state park, forest, *Wonderful West Virginia* magazine, wildlife management area operations, Law Enforcement section operations, and Wildlife Resources section operations.

Goals/Objectives

- Engineer an investment system to ensure DNR sections receive interest from funds generated by fines, fees, sales, and contributions.
- Develop local area computer networks to link DNR Charleston central office sections.
- Implement capital improvement and state park project reporting/tracking system.
- Generate weekly hunting and fishing license and state park weekly revenue comparisons.
- Educate and provide training sessions for employees through Equal Employment Office and other employee training programs.
- Generate gross profit worksheet report for parks.

Performance Measures

- ✓ No findings relating to the Comprehensive Annual Financial Report.

Capital Improvement and Land Acquisition—Parks

Mission

The Capital Improvement and Land Acquisition—Parks program is responsible for developing new park facilities or major additions to existing facilities. The current emphasis is on successful completion of numerous other capital, compliance, and repair projects systemwide.

Goals/Objectives

- Plan and initiate projects necessary to improve park system infrastructure.
- Update database and assign priorities to land adjacent to state parks that may be considered for purchase if the current use of that land changes and adversely impacts view sheds, visitor experiences, resource protection, etc.
- Periodically revise the three-year and ten-year budget plans that prioritize and identify capital needs.

Performance Measures

- ✓ Replaced the water reservoir at Babcock State Park.
- ✓ Replaced the water tower at Cass Scenic Railroad State Park.
- ✓ Paved 87 campsite parking pads at Beech Fork State Park.
- ✓ Replaced the Falls boardwalk at Blackwater Falls State Park.
- ✓ Restored the Tu-Endie-Wei monument.
- ✓ Constructed a restroom at Beech Fork State Park.
- ✓ Replaced the roof on the depot at Cass Scenic Railroad State Park.
- ✓ Replaced the sewage lift stations at Cacapon, Tomlinson Run, and Watoga State Parks.
- ✓ Constructed a bin wall and pergola at Blennerhassett Island Historical State Park.
- ✓ Revised the three-year plan.

Federal Boating Safety

Mission

The mission of the Federal Boating Safety program is to promote safety and enjoyment for everyone who uses the waterways of the state through increased specialized patrols, educational opportunities, public awareness, and regulations, thereby reducing accidents, saving lives, and minimizing property damage.

Goals/Objectives

- Increase boating patrol hours by 65 by the end of FY 2007.
- Increase boating activity arrests to 350.
- Reduce boating fatalities by 10% each year.
- Increase public awareness of the need for boating safety.
- Keep officers' training updated, and keep them properly equipped.
- Recruit volunteer instructors for the boating safety course.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Boating patrol hours	6,197	5,406	8,050	7,715	7,780	7,780
Boating arrests	259	273	350	324	350	350
Registered boats	56,833	59,462	60,000	63,504	64,000	67,000

Federal Hunter Education

Mission

The primary mission of the Federal Hunter Education program is to promote safety and enjoyment through increased educational opportunities and public awareness for everyone who uses the natural resources of the state. With this in mind, the reduction of hunter-related deaths and injuries is the foremost goal.

Goals/Objectives

- Reduce hunting accidents and fatalities through training and education.
 - * Teach at least 275 ten-hour hunter education classes in FY 2006.
 - * Reach more of the adult population by adding at least five percent more students each year.
- Maintain a sufficient number of quality volunteers in areas where needed.
- Ensure that all facilities are handicapped accessible.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Ten-hour classes held statewide	295	318	500	271	275	275
Attendees	8,907	9,267	10,000	8,422	9,000	10,000
Students certified	8,194	8,544	11,000	7,981	8,000	8,000

General Law Enforcement

Mission

The mission of the General Law Enforcement section is to conserve and protect the natural resources of the state by strict enforcement, education, and public awareness, thereby promoting voluntary compliance with all state laws.

Goals/Objectives

- Increase field officers.
- Increase presence on waterways and in farming communities.
- Increase officer involvement in youth education.

Increase training for conservation officers.

- Increase specialized equipment for officers.
- Increase communication capabilities to make officers more available to the public.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Complaints investigated	8,010	8,069	8,100	8,056	8,100	8,100
Warnings issued	3,390	4,095	4,000	4,065	4,075	4,075
Prosecutions for violations	6,176	6,957	6,500	6,957	6,967	6,967

Lease Purchase Payments

Mission

The Lease Purchase Payment program is responsible for procurement of certain types of equipment too expensive or with needs too diverse to address completely in one budget cycle (e.g., systemwide golf maintenance equipment replacement, phone system replacement, or vehicle replacement).

Goals/Objectives

Make obligatory payments on past or current year lease purchases.

- Make payments for vehicle replacement, golf course maintenance equipment, and farm tractors.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Payments for vehicle replacement, golf course maintenance equipment and farm tractor	N/A	\$180,098	\$120,000	\$190,122	\$110,721	\$200,000

Major Repairs and Alterations

Mission

The Major Repairs and Alterations program is responsible for keeping all park facilities in good repair and making necessary alterations (exclusive of major compliance or capital projects).

Goals/Objectives

Within budgetary limitations, identify, schedule, fund, plan, and accomplish all necessary major repairs to existing facilities.

- Inspect facilities and annually update the three-year repair plans.
- Initiate and complete work either in-house or contractually.
- Stabilize facility condition, prevent further deterioration, and restore and/or improve condition.

Performance Measures

- ✓ Repaired slip along the North Bend Rail Trail.
- ✓ Replaced roof on the mansion at Blennerhassett Island Historical State Park.
- ✓ Repaired aerial trams at Hawks Nest and Pipestem State Parks.
- ✓ Updated the three-year plan.

Planning, Engineering, and Maintenance

Mission

The Planning, Engineering, and Maintenance program provides technical support, advice, and professional expertise for repairs and alterations, compliance programs, capital improvements, maintenance, and related projects.

Goals/Objectives

Provide technical support so projects shall be planned, engineered, designed, and constructed with the following objectives in mind:

- Be consistent with the mission of Parks and Recreation (to preserve and protect natural areas of exceptional scenic, cultural, and historic significance; to provide nonurban recreational opportunities; and to serve as a model for economic growth and anchor for tourism).
- Constructed by known techniques and with available labor and equipment within a reasonable time frame, minimizing disruption to park operations and the enjoyment of park visitors.
- Capable of withstanding use by visitors and elements of weather for a reasonable period of time.
- Designed and constructed in a cost-effective manner and not in excess of budgeted funds.
- Operated, maintained, and repaired in a cost-effective manner.
- Designed and constructed to meet pertinent legal requirements and codes and to conform with generally accepted engineering and architectural standards.
- Constructed without endangering the health and safety of construction workers and to be operated without endangering the health and safety of the operators and the general public.
- Constructed, operated, and maintained without adversely affecting the environment.
- Effective in their use of energy when properly operated.
- Visually pleasing and compatible with their surroundings.

Performance Measures

- ✓ Park visitors enjoyed use of properly engineered new and/or improved recreational, lodging, camping, and support facilities that are also in compliance with state and federal laws governing asbestos abatement, hazardous material handling/storage, accessibility for the disabled, drinking water quality, dam safety, sewage effluent discharge, etc.

Real Estate Management Section

Mission

Real Estate Management Section carries out the real estate title, acquisition, management, and/or disposal of all recreational property owned or long-term leased by the division in the state.

Goals/Objectives

- Carry out the technical and legal requirements of the following:
 - * An average of 14 land purchases per year.
 - * An average of ten land leases per year.
 - * An average of five land transfers and sales per year.
 - * Process an average of 500 right of entries.
 - * Process an average of 400 license agreements.
- The annual record keeping and maintenance of approximately 8,600 active agreements completed in the past that have a remaining term of one to 50 years.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Land purchases	11	13	10	4	5	5
Land leases	10	9	10	6	7	7
Public Land Corporation right of entries	445	929	450	654	500	500
DNR license agreements	501	625	500	767	600	600

State Park Administration

Mission

The State Park Administration section provides effective and comprehensive management of all areas, facilities, programs, budget, and personnel associated with the state park system's 49 managed locations, including parks, rail trails, and state forest and wildlife management recreation areas.

Goals/Objectives

Provide effective overall management.

- Develop and distribute operations and policy manuals and establish training program.
- Provide computers to all field units.
- Develop and initiate state parks e-commerce Web site.
- Complete and maintain individual state park Web sites.

Stimulate park lodging sales.

- Oversee activities of group sales efforts.
- Initiate advertising efforts.
- Assist with travel show logistics and staffing.
- Develop package plans.

Develop statewide support for parks.

- Encourage continuance of local park foundations and statewide foundation.
- Administer Very Important Parks Person program.
- Administer foundation matching grant program.

Performance Measures

- ✓ From guest comment cards, 94% of guests completing those cards rated their overall park experience and the park facilities as either excellent or good.
- ✓ Continue staff training and upgrading of the computerized reservation system.
- ✓ Implemented state park gift card program to replace paper gift certificates.
- ✓ Implemented safety program systemwide, and appointed a safety coordinator.
- ✓ Fully revised both policy and operations manuals.

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Attendance (in millions)	7.6	7.2	7.3	7.3	7.3	7.4
New enrollees in Young People for Parks Program	389	465	400	630	650	650

State Park, Forest, and Wildlife Management Area Operations

Mission

State Park, Forest, and Wildlife Management Area Operations promotes conservation by preserving and protecting areas of unique or exceptional scenic, scientific, cultural, archaeological, or natural significance; provides outdoor recreation and vacation experiences for the citizens of West Virginia; and attracts and serves visitors to the state.

Goals/Objectives

Manage facilities, resources, and programs in a sound manner.

- Purchase and install a computerized reservation system for vacation state parks such as Watoga, Babcock, Bluestone, and Lost River (Phase III).
- Develop and follow three-year repair and alteration plans—update every other year.
- Purchase and install a stand alone campground reservation system as a pilot project at Beech Fork State Park.

Maximize self-sufficiency.

- Annually review user fees, rental policies, and operating seasons, and adjust to maximize revenue.
- Monitor revenues and initiate actions such as event planning, advertisements, group sales, etc., to stimulate business.
- Monitor and control expenditures.
- Provide area superintendents with managerial guidelines flexible enough to react quickly to changing circumstances and to allow them to operate in an entrepreneurial and businesslike fashion.

Stimulate environmental awareness.

- Plan and execute park nature programs, and operate nature interpretive centers where possible—ongoing program.

Serve as one of the cornerstones of tourism appeal in West Virginia.

- Provide resources and facilities attractive to out-of-state tourists.
- Provide a positive image for West Virginia.
- Stimulate development of nearby spin-off, tourism-based business.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Lodge occupancy rate	57.4%	52.6%	58.0%	56.1%	57.0%	57.5%
Out-of-state visitors (in millions)	2.6	2.5	2.5	2.5	2.6	2.6
Attendance at park nature centers/recreation programs	136,550	127,327	129,500	126,997	129,500	128,500
Revenue (in millions)	\$18.8	\$18.3	\$18.9	\$18.8	\$19.1	\$19.3
Self sufficiency	61%	58%	61%	60%	60%	60%

Whitewater Study and Improvement

Mission

Provide regulation of the whitewater industry.

Goals/Objectives

Provide oversight as it relates to regulations of the industry.

- Monitor and regulate number of companies and individuals utilizing West Virginia's whitewater rivers.

Performance Measures

- ✓ Monitored 41 licensed whitewater rafting companies to ensure compliance with statute and legislative rules.

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Individuals whitewater rafting	218,444	227,752	240,000	209,542	207,000	210,000

Wildlife Resources Administration

Mission

Wildlife Resources Administration is responsible for providing sound fiscal and program management for all programs and personnel in the Wildlife Resources Section.

Goals/Objectives

Provide sound budgeting and fiscal management for all programs.

- Prepare and submit budget in a timely manner.
- Ensure proper allocation of funds among wildlife programs.
- Provide assistance to program supervisors in developing budgets.
- Administer projects that capture approximately \$5.8 million in federal aid each year.

Provide effective overall program management.

- Provide sound biological information to the Natural Resources Commission to assist in the establishment of hunting and trapping regulations.
- Develop and maintain good communications within section.
- Ensure compliance with and maximum reimbursement from federal aid in the wildlife and sport fish restoration programs.
- Through continuing education, maintain qualified administrators, biologists, managers, and support staff.
- Establish and ensure achievement of section's goals and objectives.

Division of Natural Resources Programs

- Provide personnel services for all section employees.
- Administer section's capital improvements and acquisition projects.
- Coordinate with the national and regional organizations, federal agencies, state agencies, and congressional offices for the benefit of the state's wildlife resources and its citizens.

Develop and provide public information.

- Provide public information statewide, regionally, and nationally on wildlife resources activities and recreational opportunities.
- Prepare 120 news releases annually.
- Maintain and distribute approximately 96 bulletins and brochures.
- Prepare and edit the *West Virginia Wildlife* magazine for a circulation of 35,000.
- Analyze, prepare, and distribute approximately 800,000 copies of the state's hunting, fishing, and trapping regulations.
- Coordinate with the electronic media to supply information for weekly and periodic radio and television programs.
- Coordinate with other sections of DNR to promote outdoor recreation.
- Promote wildlife resources recreation in West Virginia.
- Coordinate outdoor skills programs for wildlife resources recreation.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Federal funds captured (in millions)	\$4.7	\$7.4	\$5.8	\$5.5	\$5.8	\$5.8

Wildlife Resources Coldwater Fish Management

Mission

Coldwater Fish Management is responsible for the protection and restoration of coldwater fisheries resources to maintain and improve the trout fishing opportunities for current and future trout anglers.

Goals/Objectives

Protect coldwater fisheries resources and habitat.

- Monitor fish populations and water quality in coldwater streams.
- Review and comment on state and federal agency activities that could adversely impact coldwater resources.
- Review applications for state and federal permits that could impact coldwater resources.

Restore coldwater fisheries resources and habitat.

- Develop additional self-sustaining and/or wild trout population through fingerling trout stocking, regulation changes, and other management activities.
- Provide assistance to state and federal agencies and private groups on habitat improvement projects.
- Neutralize acid water situations on impacted streams.

Increase trout fishing opportunities through better management.

- Manage coldwater fisheries to their optimum biological and recreational potential.
- Increase the number of waters stocked with trout as suitable waters become available.
- Propose regulations to meet biological and recreational objectives.
- Maintain seven coldwater hatcheries for optimum production.

Increase the number of trout anglers to increase program funding.

- Hold youth fishing day events to encourage young anglers.
- Establish special regulation areas for young anglers.
- Publicize the coldwater program to increase angler interest.
- Encourage out-of-state anglers to come to West Virginia.

Performance Measures

<u>Calendar Year</u>	<u>Actual</u> <u>2003</u>	<u>Estimated</u> <u>2004</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Catchable trout stocked (in pounds)	768,980	827,434	827,434	771,445	750,000	750,000
Fingerling wild trout stocked (count)	330,330	336,435	336,435	340,990	300,000	325,000

Wildlife Resources Technical Support

Mission

Technical Support unit is responsible for providing technical support to the Wildlife Resources Section in statistical design and analysis, data processing, computer support, strategic and operational planning, and environmental review.

Goals/Objectives

Anticipate and meet the analytical, informational, and data processing needs of the section.

- Inventory section needs relative to hardware, software, and expertise.
- Inventory resources available to meet needs.
- Prioritize section needs and allocate resources.
- Evaluate progress toward achieving objectives.

Recommend measures to eliminate, minimize, replace, and/or compensate for loss of habitat and associated recreational opportunities.

- Review development proposals in a timely manner.
- Evaluate proposals for environmental consequences.
- Apply expertise in best management practices and knowledge of fish and wildlife and their habitat requirements to eliminate, reduce, or otherwise mitigate for environmental impact.

Develop plans and/or provide planning assistance to the section relative to effective and efficient means of conserving and managing West Virginia wildlife, associated habitat, and associated recreational opportunity.

- Inventory resources available.
- Establish objectives through an interactive process.
- Develop strategies to achieve objectives.
- Review progress.
- Maintain data bases, provide data analysis, conduct and design surveys, and assist with section research needs.

Achieve and maintain a condition of no net loss for wetland habitat.

- Continue coordination with the state and federal agencies, corporations, and individuals that affect riparian and wetland habitat.
- Purchase, lease, or otherwise gain management control of high-quality stream corridors and critical wetland habitat.
- Maintain a comprehensive statewide wetlands inventory to detect potential problems and opportunities associated with regional habitat changes.

Performance Measures

<u>Calendar Year</u>	<u>Actual</u> <u>2003</u>	<u>Estimated</u> <u>2004</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Environmental coordination projects reviewed*	248	180	180	149	150	180
Wetlands/water quality permit reviews**	71	377	377	319	300	300

* These include U.S. Army Corps of Engineers, hydropower, highway, Natural Resources Conservation Service, nonpoint source, and other projects.

** These include nationwide and regional permits.

Wildlife Resources Warmwater Fish Management

Mission

Warmwater Fish Management is responsible for the conservation of West Virginia's warmwater fisheries and associated habitats and to maintain and improve fishing opportunities for the public to use and enjoy.

Goals/Objectives

Protect warmwater fishing resources and their habitat.

- Monitor the status and use of fish populations in warmwater streams and lakes.
- Review and comment on state and federal agency activities that could impact water quality, aquatic habitat, and/or fishery resources.
- Review and comment on applications for state/federal permits that could impact water quality, aquatic habitat, and/or fishery resources.
- Investigate fish kills, and seek compensation for the loss of fishery resources.
- Develop habitat improvement techniques.

Manage for optimum fish production and diversify fish populations in warmwater streams and lakes.

- Develop additional self-sustaining and/or maintain wild fish populations through stocking fry or fingerling warmwater fish.
- Provide assistance to state and federal agencies and private entities with aquatic habitat improvement projects.

Increase warmwater fishing opportunities through intensive management.

- Manage warmwater fisheries to their optimum biological and recreational potential.
- Improve and increase shoreline and boating fishing access to public streams and lakes.
- Construct fish-attracting structures to increase fishing success in warmwater streams and lakes.
- Use regulations to provide diverse fishing experiences.
- Increase the number of small impoundments through construction or acquisition of small impoundments, or through cooperative agreements to obtain access to small warmwater fishing lakes.
- Develop cooperative management plans during the planning stage for new warmwater impoundments being developed by public entities.

Promote warmwater fishing opportunities for resident and nonresident anglers.

- Continue free fishing weekend to attract new and/or disenfranchised anglers.
- Hold hands-on fishing events to encourage young anglers.
- Publicize the warmwater fishing program to increase angler interest.
- Market West Virginia fishing opportunities to attract nonresident anglers.

Performance Measures

<u>Calendar Year</u>	<u>Actual 2003</u>	<u>Estimated 2004</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Fish stocked (in thousands)	800	600	600	850	800	800
Publicly accessible fishable water (acres managed)	120,523	120,523	120,523	120,553	120,553	120,553

Wildlife Resources Wildlife Diversity Program

Mission

Wildlife Resources' Wildlife Diversity Program increases the public's knowledge of the state's biological diversity and conserves viable populations of all naturally occurring wildlife and plant species and their habitats to promote educational, recreational, and economic opportunities derived from these resources.

Goals/Objectives

Identify, conserve, and manage the state's diversity of animal and botanical resources including endangered species.

- Maintain efforts to identify new locations for species in greatest need of conservation.
- Monitor existing populations of rare species to determine trends.
- Conduct inventory and monitoring projects for species in greatest need of conservation.
- Develop survey and monitoring management plans for priority species.
- Administer research grants for life history studies for species in greatest need of conservation.
- Initiate a private land conservation program.

Expand opportunities for recreational use of state's wildlife and botanical resources.

- Promote appropriate recreational use of West Virginia's plant and animal resources.
- Create specific recreational opportunities on public lands.

Maintain a complete and accurate statewide assessment of rare species and biological communities.

- Continually update and maintain the natural heritage database on the state's rare/threatened/endangered species and plant communities.
- Reassess rarity of species on tracking list, and update as new information becomes available.
- Continue developing a plant community classification for the state.

Develop and make available information on the state's flora and fauna.

- Continue creating and distributing informational brochures and a quarterly newsletter.
- Create additional fact sheets on species in greatest need of conservation.
- Publish field guides and books on bats and mussels of the state.
- Continue to provide articles on wildlife, plants, and Wildlife Diversity Program to *West Virginia Wildlife* magazine.

Maintain outreach programs.

- Continue the Outdoor Wildlife Learning Site (OWLS) grants to schools.
- Administer the Wild Yards program and continue to certify individuals into the program.
- Provide educational outreach events such as Wildlife Diversity Day at the capitol and participate in events statewide.
- Continue to develop the West Virginia Master Naturalist Program.

Division of Natural Resources Programs

Increase and stabilize funding for the program.

- Continue to provide information about program to individuals, groups, legislators, and others upon request.
- Support federal funding initiatives.

Administer and conduct fishery and related research on a statewide basis.

- Conduct research and inventories and implement management activities on infertile acid precipitation and acid mine drainage-impacted streams.

Performance Measures

<u>Calendar Year</u>	<u>Actual</u> <u>2003</u>	<u>Estimated</u> <u>2004</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
OWL grants to schools	15	4	4	3	5	10
Cooperative and research grants	25	36	36	40	50	70
Information request responses	1,000	957	1,000	1,000	1,000	1,000
Private land conservation projects initiated or completed	N/A	N/A	N/A	N/A	1	3
Miles of acid water streams treated	245	290	290	310	340	360

Wildlife Resources Wildlife Management

Mission

The Wildlife Management program is responsible for the conservation, protection, and management of the state's wildlife resources for the use and enjoyment of hunters, trappers, and other wildlife-associated recreation in West Virginia.

Goals/Objectives

Maintain wildlife populations at levels compatible with biological and sociological conditions, and meet projected use by providing a diversity of hunting, trapping, and other wildlife-associated recreational activities.

- Monitor population growth, health conditions, harvest rates, and recreational use of the state's wildlife resources.
- Conduct research efforts designed to collect appropriate biological data to make management decisions.

Increase public access for hunting, trapping, recreational shootings, and other wildlife recreation.

- Purchase, lease, or otherwise gain management control of additional wildlife habitat, particularly in areas with limited public hunting access.
- Develop and maintain additional sportsmen's access sites on the state's lakes, rivers, and streams.

Expand and improve hunting, recreational shooting, and other wildlife recreational opportunities for the physically challenged.

- Develop and maintain additional access trails and public shooting ranges for the physically impaired.

Promote educational appreciation of the state's wildlife, and provide technical assistance to citizens interested in managing wildlife on their property.

- Operate and maintain the State Wildlife Center as a wildlife interpretive facility for the benefit of citizens.
- Expand information and educational programs designed to increase the public's awareness of the need for sound natural resource stewardship, scientific wildlife management, wise consumptive and nonconsumptive use of the state's wildlife resources, and improved sportsmen's ethics.
- Provide technical assistance to public agencies, corporate landowners, sportsmen's organizations, and private individuals interested in managing wildlife habitat and populations.

Performance Measures

<u>Calendar Year</u>	<u>Actual</u> <u>2003</u>	<u>Estimated</u> <u>2004</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Publicly accessible wildlife habitat acres (in millions)	1.6	1.6	1.6	1.6	1.6	1.6
Harvest of regulated big game	224,339	247,845	192,231	225,000	226,000	226,000

Wonderful West Virginia Magazine

Mission

To promote the positives of the state by featuring interesting and informative articles on West Virginia and natural resources subjects including wildlife, plants, ecology, parks, forests, conservation education, interesting places to visit, and outdoor recreation.

Goals/Objectives

- Educate the public regarding the positives of West Virginia by increasing the monthly magazine circulation to 50,000 by FY 2006.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Average monthly issues circulated	46,375	46,179	50,000	41,827	50,000	50,000